

**Program C: Community Support****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-347 Pinecrest Developmental Center

PROGRAM ID: C: Community Support

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 29 individuals with developmental disabilities living in five community homes operated by Leesville Developmental Center, and for an average daily census of 23 individuals at the Columbia Developmental Center.

Strategic Link: This objective implements Goal 1, Objective 1 of the Strategic Plan. To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 29 individuals with developmental disabilities living in five community homes operated by Leesville Developmental Center through June 30, 2006, and for an average daily census of 23 individuals at the Columbia Developmental Center.

Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. And, Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010, Goal 6, Objective 4 of the Strategic Plan. Increase the proportion of adults with disabilities who participate in social activities. Achievement of this objective is measured through successful accreditation.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<b><u>Leesville Developmental Center</u></b>						
K	Average daily census	29	27	29	29	29 <sup>1</sup>	29 <sup>1</sup>
S	Number of clients served	29	23	29	29	29 <sup>2</sup>	29 <sup>2</sup>
K	Number of overall staff available per client	1.23	1.23	1.28	1.52	1.52 <sup>3</sup>	1.52 <sup>3</sup>
K	Average cost per client day	\$144	\$162	\$183	\$179	\$179 <sup>4</sup>	\$178 <sup>4</sup>
K	Occupancy rate	96.7%	90.0%	93.3%	93.3%	96.7% <sup>5</sup>	96.7% <sup>5</sup>
	<b><u>Columbia Developmental Center</u></b>						
K	Average daily census	23	24	23	23	23 <sup>1</sup>	23 <sup>1</sup>
S	Number of clients served	23	23	23	23	23 <sup>2</sup>	23 <sup>2</sup>
K	Number of overall staff available per client	1.63	1.65	1.74	1.69 <sup>7</sup>	1.88 <sup>3</sup>	1.89 <sup>3</sup>
K	Average cost per client day	\$155	\$154	\$198	\$150	\$191 <sup>5</sup>	\$191 <sup>4</sup>
K	Occupancy rate	95%	98%	100%	100%	100% <sup>6</sup>	100% <sup>5</sup>

<sup>1</sup> This performance indicator is calculated by taking the projected number of participant days (patient/client days) for the period divided by the number of days in the period.

<sup>2</sup> This performance indicator is the projected number of clients to be served in fiscal year 2002-2003 based on current trends.

<sup>3</sup> This performance indicator is calculated by taking the number of overall (both Administration & Support and Community Support program) FTE positions divided by average daily census.

<sup>4</sup> This performance indicator is calculated by taking the total program expenditures (both Administration & Support and Community Support) in the period divided by the number participant days (patient days) in the period.

<sup>5</sup> This performance indicator is calculated by taking the number of participant days (patient days) for the period divided by the number of staffed beds times 365 days.

<sup>6</sup> August 15th adjustment to reflect change in positions from continuation level of 40 positions to the appropriated level of 39 for a decrease of 1 position, causing a change in staff/client ratio to 1.69. This figure, 1.69, was calculated improperly and should have been 1.88. (Administrative costs were not allocated properly.)

<sup>7</sup> August 15 adjustment to reflect change in budget from continuation level, \$1,659,387 to appropriated level of \$1,263,321 for a decrease of \$396,066.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
<b><u>Leesville Community Homes</u></b>					
Total number of clients served	29	29	30	30	23
Average cost per client day	\$104	\$144	\$152	\$147	\$162
Occupancy rate	97%	97%	100%	100%	90%
<b><u>Columbia Community Homes</u></b>					
Total number of clients served	23	23	23	23	23
Average cost per client day	\$128	\$130	\$138	\$134	\$154
Occupancy rate	93%	94%	95%	95%	98%